

OFFICE OF PUBLIC SAFETY

THE HONORABLE JOHN W. MARSHALL, SECRETARY OF PUBLIC SAFETY

The agencies in the Public Safety secretariat work together to make Virginia a safer place to live, work, and raise a family. Public safety agencies in Virginia provide police protection to the public by investigating crimes, patrolling highways, and funding local police departments. Agencies in this secretariat also imprison adult felons, and supervise offenders on probation or parole. They also treat, educate, and supervise troubled youth. Other functions include overseeing the National Guard, regulating and selling alcoholic beverages, training Commonwealth's attorneys, funding and training first responders, conducting forensic analysis, providing services to veterans, regulating fire code rules, and responding to natural and man-made disasters.



PUBLIC SAFETY AGENCIES INCLUDE:

- Commonwealth's Attorneys' Services Council
- Department of Alcoholic Beverage Control
- Department of Correctional Education
- Department of Corrections
- Department of Criminal Justice Services
- Department of Emergency Management
- Department of Fire Programs
- Department of Forensic Science
- Department of Juvenile Justice
- Department of Military Affairs
- Department of State Police
- Department of Veterans Services
- Parole Board



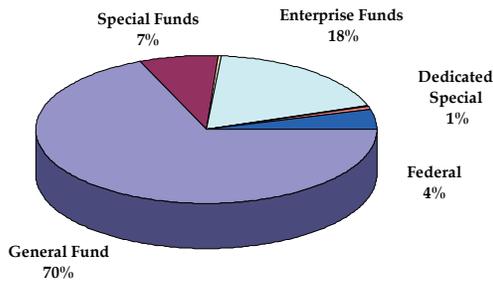
Accomplishments:

Governor's Commission on Sexual Violence: Research indicates that the vast majority of sexually violent acts are never reported. Initiatives to support sexual violence prevention activities and comprehensive services to crime victims is essential and complementary to recent efforts to manage perpetrators. To improve the treatment of crime victims with emphasis on the Commonwealth's efforts to prevent and respond to sexual violence, the Governor formally established the Commission on Sexual Violence. This commission, through its work, will promote appropriate and uniform criminal justice responses to sexual violence, comprehensive services to victims, and effective prevention initiatives. This will further ensure the safety and health of our citizens.



Financing of Public Safety Agencies*

(Based on 2008-2010 Proposed Operating Budget)



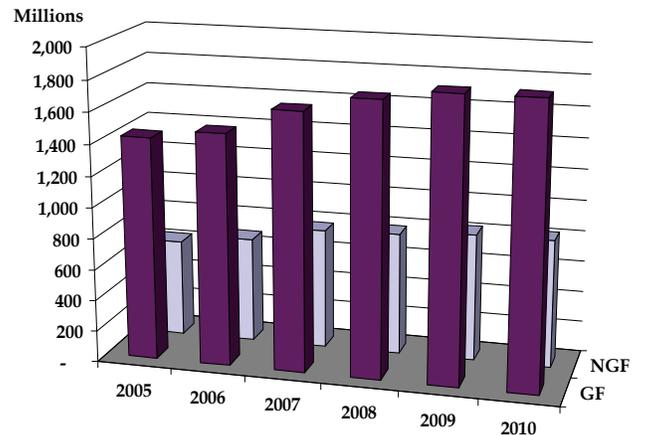
* Funds with totals less than 1% have not been included in the graphical presentation.

Offender Reentry: It is essential that Virginia continue its efforts of fostering a successful transition of offenders into their communities and reducing the rates at which they are returned to prison. Improving their chances of acquiring and maintaining work and housing will significantly reduce the probability of these offenders returning to a life of crime, which will in turn enhance public safety. The Office of the Secretary of Public Safety provides ongoing coordination of reentry initiatives, encouraging the exploration of effective programs that will aid with offender transition, and continually directs those involved with this issue to address policies and practices that impede successful reintegration.

Operation Air, Land and Speed: The Virginia State Police launched a comprehensive enforcement project, *Operation Air, Land and Speed*, in multiple phases beginning in 2006. To date, there have been seven phases of the initiative, with each phase focusing on selected interstate highways using State Police roving patrols, radar and aerial speed enforcement. The most recent phase of Operation Air, Land and Speed included the saturation of Interstate 81, Interstate 95, and the southern portion of Interstate 77 on June 22 and 23, 2007. This enforcement project resulted in a total of 7,092

summonses and arrests statewide – the most generated since the first phase of the initiative. “Operation Air, Land and Speed” has resulted in a total of 38,824 summonses and arrests, including 20,362 speeding violations, 5,434 reckless driving violations and 77 drunken driving arrests. According to data collected by the Virginia Department of Transportation, average speeds noticeably decreased along the interstates during the enforcement projects. In addition, and most important, there was only one highway fatality on the covered interstates during this initiative, and that was the driver of a stolen vehicle involved in a pursuit.

Office of Public Safety Operating Budget History



Prevention Comes First: It is well recognized that law enforcement alone cannot adequately address the problem of youth gangs. Strong anti-gang education and prevention efforts are essential to reducing gang membership. *Prevention Comes First* includes a variety of efforts to promote the positive development of Virginia’s youth by addressing the risk and protective factors that lead to youth gang recruitment and activity, substance abuse, delinquency, violence, school drop-out, and related adolescent problem behaviors.

Secretary of Public Safety

<http://www.publicsafety.virginia.gov/>

The Office of the Secretary of Public Safety's mission is to ensure a safe and secure Virginia by leading, supporting, managing and holding accountable 14 agencies to enforce the Commonwealth's laws; effectively respond to and prevent crime and substance abuse; and prepare for and manage natural or man-made emergencies; through collaboration, training and skill-building, research-based practices and state-of-the-art technology. Public Safety agencies include: Alcoholic Beverage Control (ABC), Commonwealth's Attorneys' Services Council (CASC), Correctional Education (DCE), Corrections (DOC), Criminal Justice Services (DCJS), Emergency Management (DEM), Fire Programs (DFP), Forensic Science (DFS), Governor's Office for Substance Abuse Prevention (GOSAP), Juvenile Justice (DJJ), Military Affairs (DMA), Veterans Services (DVS) Parole Board (VPB), and State Police (VSP).

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$658,222	\$0	7.00
2006 Appropriation	\$684,495	\$0	7.00
2007 Appropriation	\$736,645	\$0	7.00
2008 Appropriation	\$736,845	\$0	7.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$736,845	\$0	7.00
2009 Addenda	\$71,596	\$0	0.00
2009 TOTAL	\$808,441	\$0	7.00
2010 Base Budget	\$736,845	\$0	7.00
2010 Addenda	\$71,596	\$0	0.00
2010 TOTAL	\$808,441	\$0	7.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$71,596 (GF).

Commonwealth's Attorneys' Services Council

<http://www.cas.state.va.us/>

The Commonwealth's Attorneys' Services Council (CASC) provides continuing legal education, training and technical assistance to Virginia's elected prosecuting attorneys to improve prosecutor effectiveness in enforcing the law and thereby strengthening the criminal justice system in the Commonwealth.

Key Objectives and Performance Measures

► **We will ensure all Virginia prosecutors receive quality continuing education through Council sponsored training programs to meet the annual MCLE requirements.**

We will increase attorney satisfaction with CASC training programs.

► **We will ensure all Virginia prosecutors ample opportunities to meet professional requirements mandated by the Virginia State Bar to maintain law licenses.**

We will increase opportunities for prosecutor training by offering sufficient training hours through CASC programs.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$631,939	\$38,450	5.00
2006 Appropriation	\$707,539	\$38,450	6.00
2007 Appropriation	\$758,175	\$38,450	7.00
2008 Appropriation	\$758,364	\$38,450	7.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$758,364	\$38,450	7.00
2009 Addenda	\$16,368	\$0	0.00
2009 TOTAL	\$774,732	\$38,450	7.00
2010 Base Budget	\$758,364	\$38,450	7.00
2010 Addenda	\$16,368	\$0	0.00
2010 TOTAL	\$774,732	\$38,450	7.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$51,368 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$35,000 (GF).

Department of Alcoholic Beverage Control

<http://www.abc.state.va.us/>

The mission of the Department of Alcoholic Beverage Control is to control the distribution of alcoholic beverages; operate efficient, conveniently located retail outlets; enforce the laws of the Commonwealth pertaining to alcoholic beverages and youth access to tobacco products; and provide excellent customer service, a reliable source of revenue, and effective public safety.

Key Objectives and Performance Measures

► **Increase Compliance with Underage Alcohol and Tobacco Laws**

We will increase the Underage Buyer compliance rate for retail alcohol licensees

➤ We will increase Transfers of Profits and Taxes

Increase the combined profits & taxes annually transferred to the general fund & localities.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$391,877,746	962.00
2006 Appropriation	\$0	\$440,406,412	992.00
2007 Appropriation	\$0	\$476,139,677	1,012.00
2008 Appropriation	\$0	\$475,506,465	1,012.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$475,506,465	1,012.00
2009 Addenda	\$0	\$22,447,999	36.00
2009 TOTAL	\$0	\$497,954,464	1,048.00
2010 Base Budget	\$0	\$475,506,465	1,012.00
2010 Addenda	\$0	\$36,947,999	36.00
2010 TOTAL	\$0	\$512,454,464	1,048.00

Recommended Operating Budget Addenda

▶ Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$5.7 million (NGF).

▶ Increase appropriation for federal funds

Adds appropriation to reflect a growth in federal grant funding. For each year, \$700,000 (NGF).

▶ Provide positions associated with funding for new stores

Adds positions associated with funding previously provided for the expansion of the agency retail store network. For 2009, 30 positions.

▶ Provide merchandise for resale in agency stores

Adds appropriation to reflect an increase in purchases of merchandise for resale. For 2009, \$12.0 million (NGF). For 2010, \$24.0 million (NGF).

▶ Provide funding to establish a financial investigation unit

Adds appropriation to establish a financial investigation unit that will be used to identify under-reported income and collection of trust funds that otherwise would go undetected. For 2009, \$536,226 (NGF) and six positions. For 2010, \$536,226 (NGF).

▶ Provide funding for point of sale system

Provides additional appropriation to update all agency cash registers and point of sale software, which have reached the end of their useful life. As a credit card merchant, the agency must comply with mandated security standards developed by the payment card industry and to certify its compliance with rigorous security standards for hardware, software, and work processes. For 2009, \$3.5 million (NGF). For 2010, \$6.0 million (NGF).

Department of Correctional Education

<http://www.dce.state.va.us/>

The Department of Correctional Education’s mission is to provide quality educational programs that enable incarcerated youth and adults to become responsible and productive members of their communities.

Key Objectives and Performance Measures

➤ We will increase the level of educational gains of students enrolled in juvenile academic programs.

Passing rates for the SOL’s for grades 9-12

➤ We will increase the workforce preparedness for the 21st century of students enrolled in DCE Career and Technical programs.

The number of Industry-Based Certification programs for adult construction trade areas.

➤ We will increase the academic-vocational linkages to improve workforce preparedness for the 21st century

Percentage of inmates tested on the WorkKeys assessment that earn a Career Readiness Certificate.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$46,325,900	\$1,836,565	770.55
2006 Appropriation	\$47,124,320	\$1,836,565	764.55
2007 Appropriation	\$52,799,998	\$2,309,194	781.55
2008 Appropriation	\$57,811,118	\$2,409,960	809.55

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$57,811,118	\$2,409,960	809.55
2009 Addenda	\$3,399,611	\$78,447	2.00
2009 TOTAL	\$61,210,729	\$2,488,407	811.55
2010 Base Budget	\$57,811,118	\$2,409,960	809.55
2010 Addenda	\$3,216,646	\$78,447	2.00
2010 TOTAL	\$61,027,764	\$2,488,407	811.55

Recommended Operating Budget Addenda

▶ Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$4.9 million (GF) and \$78,447 (NGF).

▶ Fund educational programs at expanded Deep Meadow Correctional Center

Transfers funding from the Department of Corrections for additional services to be provided at the expanded Deep Meadow Correctional Center. Two vocational programs and a library will be provided. For 2009, \$363,861 (GF) and two positions. For 2010, \$180,896 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$1.9 million (GF).

Department Of Corrections

<http://www.vadoc.state.va.us/>

The Department of Corrections enhances public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

Key Objectives and Performance Measures

➤ **Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.**

We will increase the percentage of supervised probation and parole cases successfully closed .

➤ **Manage the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility and the risk posed to the community.**

We will have no escapes from confinement .

➤ **Provide Therapeutic Community programming which provide opportunities for offenders to change criminal behaviors**

We will operate a Therapeutic Community Treatment program that will result in a recidivism rate of 15% or below.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$781,398,804	\$55,600,779	12,602.50
2006 Appropriation	\$798,693,519	\$52,899,847	12,576.50
2007 Appropriation	\$893,996,503	\$62,961,190	13,739.50
2008 Appropriation	\$960,618,569	\$64,461,190	13,759.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$960,618,569	\$64,461,190	13,759.50
2009 Addenda	\$58,712,792	\$16,495,775	-137.00
2009 TOTAL	\$1,019,331,361	\$80,956,965	13,622.50
2010 Base Budget	\$960,618,569	\$64,461,190	13,759.50
2010 Addenda	\$60,848,369	\$16,495,775	-137.00
2010 TOTAL	\$1,021,466,938	\$80,956,965	13,622.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$46,339,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from

Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$56.3 million (GF) and \$1.2 million (NGF).

► **Delete one-time appropriation required by statute for additional inmates**

Removes funding provided to cover the cost of additional inmates resulting from legislation enacted by the legislature. The one-time funding is required by Code. For each year, a reduction of \$4,251 (GF).

► **Remove unneeded planning funding for proposed Charlotte County prison**

Removes funding provided by the legislature for identification, selection, and acquisition of a site for a new prison in Charlotte County. It is highly likely that this prison will be constructed under the Public-Private Educational Facilities Infrastructure Act process. In that case, the prospective contractors would bear the initial costs for which this appropriation was provided. If required, funding for acquisition of a site may be provided in the appropriation for the construction of the prison. For each year, a reduction of \$1.2 million (GF).

► **Annualize appropriation for St. Brides prison**

Restores full funding for operation of this prison. In the initial budget bill for the 2006-2008 biennium, the expansion of St. Brides prison was fully funded in fiscal year 2008. However, the 2006 General Assembly reduced the appropriation by \$3 million in anticipation of a delayed opening. This amendment restores that reduction so that the prison's operations will be fully funded. For each year, \$3.0 million (GF).

► **Recover turnover and vacancy savings**

Reduces appropriation to reflect projected savings resulting from vacant positions. These savings are being transferred to support agency information technology expenditures. For each year, a reduction of \$14.2 million (GF).

► **Increase amount for information technology functions**

Transfers savings resulting from turnover and vacancy to the information technology service area. This transfer will bring the service area's appropriation in line with the amount agreed to by the agency with the Virginia Information Technology Authority. For each year, \$14.2 million (GF).

► **Reduce appropriation for prison industry operations**

Adjusts appropriation to reflect actual expenditures. Several years ago, the appropriation for Virginia Correctional Enterprises was increased significantly in anticipation of continued high growth. In recent years, the growth in the division's revenues and expenditures has slowed. This adjustment will bring the appropriation closer to the projected actual 2009 and 2010 expenditures. For each year, a reduction of \$4.0 million (NGF).

► **Annualize 2008 supplemental salary increase**

Annualizes supplemental pay increase provided to correctional officers in 2008. This pay increase was effective November 25, 2007 and funding was provided for only part of the year. This amendment provides the additional funds needed to cover the full annual cost of the supplement. For each year, \$6.3 million (GF).

► **Increase funding for correctional officer pay increases**

Provides additional funding for the four percent salary increases received by correctional officers as part of the overall increase for state employees. The 2007 General Assembly provided supplemental pay increases for correctional officers, in addition to the four percent increase provided for all state employees. The plan approved for implementing this supplemental increase provides for the increases to be applied prior to the four percent increase. Therefore, the base salaries of correctional officers were higher than anticipated when the four percent increase was calculated. This amendment provides the funds needed for this additional cost. For each year, \$526,519 (GF).

► **Adjust position levels**

Brings the approved position level into line with the number of full-time positions actually funded. Over the course of the past several years, authorized position levels were not adjusted appropriately as funding sources for activities changed or activities were eliminated. As a result, the agency has a number of positions that have no funding associated with them. For 2009, a reduction of 163 positions.

► **Provide additional funding to annualize 2008 salary increase**

Provides additional funding for the costs of the 2008 salary increase. The number of positions in the agency during fiscal year 2007 was used in the initial calculation. However, during 2008, the agency will have opened two new prisons, along with two major expansions, adding nearly 900 positions. This action will provide the funds needed to annualize the costs of the 2008 salary increase for those positions. For each year, \$2.0 million (GF).

► **Adjust funding for savings related to reduced information technology decentralized rates**

Reduces funding to reflect savings produced by the Virginia Information Technology Authority's decentralized rates. For each year, a reduction of \$2.6 million (GF).

► **Increase funding for inmate medical costs**

Provides additional funds for the increasing costs of providing medical care to inmates. For each year, \$11.9 million (GF).

► **Provide for increases in local payments in lieu of taxes**

Provides additional funds to make payments to localities in lieu of taxes. As state-owned property, prison sites are exempt from local property taxes, but state law requires that payments be made to localities to cover the costs of certain local services, such as fire protection, law enforcement, and solid waste disposal. For each year, \$406,541 (GF).

► **Provide transitional probation and parole officers in certain areas**

Adds funds and positions for additional probation and parole officers for Richmond and Tidewater to manage the initial reentry of offenders being released from prison to those areas. These officers coordinate with the counseling staff in the prisons from which the offenders are being released to develop a plan for their reentry. The goal is to increase the chances for a successful reentry in which the offenders become productive members of society. For 2009, \$855,593 (GF) and 10 positions. For 2010, \$1.1 million (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's

2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$19.2 million (GF) and an increase of \$19.2 million (NGF).

► **Provide funding for state share of Craigsville wastewater treatment plant**

Provides funds for the state share of the cost of constructing a local wastewater treatment plant that serves Augusta Correctional Center. The existing plant is in violation of environmental regulations and must be replaced. The prison accounts for more than half of the sewage treated by the plant. For 2010, \$1.5 million (GF).

► **Develop prison transition centers**

Provides funds and positions to create 100-bed reentry programs in three prisons. These programs will provide intensive programming and services designed to prepare inmates for their reentry to society. The programs will be cognitive and behavioral in nature and based on practices that have been tested on a wide scale nationally and shown to be effective in changing inmates' attitudes and reducing recidivism. For 2009, \$595,521 (GF) and 12 positions. For 2010, \$761,394 (GF).

► **Develop violator center**

Provides funds and positions to establish a 100-bed program in a correctional center to house offenders who have violated the conditions of their probation or parole, but have not committed a new crime. Accompanying language would authorize judges to commit violators to this program for up to 12 months, rather than revoking their probation or parole and committing them to prison. The program will include intensive cognitive and behavioral therapy that has been tested nationally and shown to be effective in changing offenders' attitudes. For 2009, \$177,292 (GF) and four positions. For 2010, \$236,383 (GF).

► **Provide funding for programmatic transition**

Transfers funding to Department of Correctional Education to provide for additional educational staff at Deep Meadow Correctional Center. The Department of Corrections is changing Deep Meadow from a reception center, which has minimal education staff, to a general purpose correctional center, which will need additional educational staff. For 2009, a decrease of \$363,861 (GF). For 2010, a decrease of \$180,896 (GF).

► **Provide required appropriation for additional inmates resulting from legislation**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The legislation would increase the penalty for anyone convicted of assaulting an Alcoholic Beverage Control law enforcement officer. State law requires that any legislation that would result in an increase in prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased operating costs in one year resulting from those additional inmates. (This is often referred to as the "Woodrum amendment".) For 2009, \$54,101 (GF).

Recommended Capital Outlay Addenda

► **Construct milk processing center and new dairy barn at Powhatan**

Provides additional funds to construct a new milk processing center and dairy barn at Powhatan Correctional Center. The initial bids on this project have exceeded the project budget.

This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$7.2 million (NGF).

► **Construct access road for Mt. Rogers prison**

Provides additional funds for the project to construct a prison in the Mt. Rogers planning district. The current appropriation is not sufficient to allow for the needed upgrade of the public road that provides access to the new prison. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$4.0 million (NGF).

► **Upgrade electrical system at Powhatan**

Adds funds to an existing project to upgrade the electrical system for the Powhatan Correctional Center and the Powhatan Reception and Classification Center. These additional funds will provide for the minimal repairs that are needed. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$2.0 million (NGF).

► **Replace fire alarm systems and exits**

Adds additional funds to an existing project for the replacement of fire alarm systems and construction of additional exits at several prisons. The costs of the various subprojects have exceeded the overall budget of the project. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$890,000 (NGF).

► **Upgrade Powhatan wastewater treatment plant**

Provides funds to upgrade the wastewater treatment plant at Powhatan Correctional Center in order to meet nutrient requirements for protection of the Chesapeake Bay. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$3.8 million (NGF).

► **Upgrade St. Brides water treatment plant**

Provides funds to upgrade the water treatment plant at St. Brides Correctional Center. The current plant's filtering system does not adequately remove various metals contained in the water from the wells that serve the prison. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$3.4 million (NGF).

► **Replace modular housing units at Marion**

Provides funds to replace modular housing structures at Marion with a 100-bed dormitory facility. This prison is used primarily to house severely mentally ill inmates and the modular building is used to house general population inmates who work there. The modular building is 18 years old and is in poor condition. The action will result in a net increase of 52 beds. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$4.4 million (NGF).

► **Replace door and locking systems**

Increases funds for an existing project to replace worn locking systems and cell doors in prisons. The prison facilities are 15-25 years old and these mechanisms experience heavy use and require replacement. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$2.5 million (NGF).

► **Replace prison door control panels**

Adds funds for a project in several prisons to replace the electronic panels that control the door and locking systems in those facilities. The prisons are 15-25 years old and these control panels experience heavy use. The original panels are no longer manufactured and replacement parts are difficult to find and are expensive. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$2.5 million (NGF).

► **Install auger grinders**

Adds funds to an existing project to install auger grinders at various correctional centers. This equipment improves the removal of inorganic material such as plastics from the flow into wastewater treatment plants, thereby decreasing the danger of damage to the pumps and other equipment of the plant. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$800,000 (NGF).

► **Construct new kitchen and dining hall at Halifax**

Provides funds for construction of a new kitchen and dining hall at Halifax Correctional Unit. Although the bed capacity of the correctional unit was increased many years ago, the kitchen and dining hall were not enlarged. In addition to being too small to efficiently serve the population of the institution, the kitchen facilities are old and need major repair. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$4.1 million (NGF).

► **Replace sally port at Southampton**

Provides funds to replace the main vehicular sally port at Southampton Correctional Center. The sally port control building is old and in need of major renovation. In addition, the sally port gates are not large enough to accommodate the larger trucks that need to enter the prison compound. The new sally port is especially needed to facilitate the enlargement of the produce flash freeze plant operated at the prison. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$1.6 million (NGF).

► **Replace plumbing and heating systems in field units**

Provides funds to begin replacing plumbing and heating systems in field units. Many of these facilities are 40-50 years old and the systems have deteriorated and are in need of frequent repairs. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$2.5 million (NGF).

► **Upgrade electrical systems in field units**

Adds funds to a continuing project through which the electrical systems of correctional field units are being upgraded. Most of these facilities are 40-50 years old and the electrical systems are deteriorated and are no longer adequate to handle the load required for modern equipment. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$600,000 (NGF).

► **Install elevated water storage tank at Greenville**

Provides funds to construct an elevated water storage tank at Greenville Correctional Center. The prison facility is approximately 27 years old and the current water storage system does not provide sufficient pressure to serve the facility. If the pumps in use fail, it would be difficult to operate the prison. In addition, the fluctuating pressure of the current

Department Of Corrections (Continued)

system results in significant loss of water. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$2.8 million (NGF).

► **Replace windows**

Provides funds to begin replacing windows in various correctional centers. The older correctional facilities do not have air conditioning and rely on the opening of windows to provide ventilation required by health standards. In many of these facilities, the window units have been in place for as many as 50 years. The frames of many have significant rust damage and are in danger of falling out. They pose security risks and are energy inefficient and must be replaced. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$2.0 million (NGF).

► **Renovate bathrooms and provide handicapped access at Chesterfield**

Provides funds to renovate the toilet and shower facilities and provide handicapped access at Chesterfield Women's Diversion Center. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$500,000 (NGF).

► **Install railings and mesh at Greensville**

Adds funds to install railings and steel mesh on the upper tier of the housing unit at Greensville Correctional Center in which mentally ill inmates are housed. This open tier poses a danger to inmates and staff. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$622,000 (NGF).

► **Expand sally port building at Deerfield**

Provides funds to expand the sally port building at Deerfield Correctional Center. This correctional center houses many geriatric inmates and inmates needing assisted living care. Whenever inmates are transported into and out of the prison for any reason, such as for intake and for medical trips, they must be strip searched. Because of the nature of the inmate population at Deerfield, the small sally port building makes this process especially difficult and time-consuming. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$238,000 (NGF).

➔ **Use all available federal and state funds to provide grants to eligible localities, state agencies, and non-profit organizations to support efforts to reduce crime.**

We will review quarterly grant reports by agency grant monitors to review progress by grantees toward meeting grant goals.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$229,517,783	\$49,741,230	370.00
2006 Appropriation	\$249,271,709	\$50,912,693	413.00
2007 Appropriation	\$239,912,579	\$53,546,349	134.00
2008 Appropriation	\$253,919,403	\$53,430,793	134.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$253,919,403	\$53,430,793	134.00
2009 Addenda	(\$8,864,022)	\$1,111,601	1.00
2009 TOTAL	\$245,055,381	\$54,542,394	135.00
2010 Base Budget	\$253,919,403	\$53,430,793	134.00
2010 Addenda	(\$8,909,022)	\$1,111,601	1.00
2010 TOTAL	\$245,010,381	\$54,542,394	135.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.1 million (GF) and \$391,458 (NGF).

► **Reduce budget for offender reentry outcome evaluation research**

Adjusts agency budget to eliminate one-time funding to study offender reentry outcome data. For each year, a reduction of \$100,000 (GF).

► **Increase appropriation of funds for the regional training academies**

Provides additional appropriation for the regional training academies to meet current obligations. For each year, \$275,000 (NGF).

► **Increase appropriation for private security investigator and guard regulatory fees**

Provides additional appropriation for private security obligations. For each year, \$626,457 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$11.5 million (GF) and \$181,314 (NGF).

► **Add staff for campus policing and security**

Adds funds to hire additional personnel to staff the Office of Campus Policing and Security (OCPS). OCPS is responsible for developing and implementing a comprehensive program for the over 200 institutions of higher learning in the

Department of Criminal Justice Services

<http://www.dcjs.virginia.gov/>

The mission of the Department of Criminal Justice Services (DCJS) is to provide comprehensive planning and state-of-the-art technical and support services for the criminal justice system to improve and promote public safety in the Commonwealth.

Key Objectives and Performance Measures

➔ **Provide training and education on best practices and techniques and emerging issues and trends to criminal justice practitioners and allied professionals.**

We will provide training and education to criminal justice practitioners and professionals that are rated at or above satisfactory by those attending the training.

Department of Criminal Justice Services (Continued)

Commonwealth. For 2009, \$98,851 (GF) and one position. For 2010, \$98,851 (GF).

► **Add funding for Virginia's Sexual Assault Crisis Centers**

Increases funding for the provision of both core and comprehensive services to victims of sexual violence. Crisis centers are the only victim assistance programs that provide around the clock services to all victims of sexual violence, in addition to conducting community outreach, coordinating Sexual Assault Response Teams, and managing volunteer programs. For each year, \$450,000 (GF).

► **Provide funding for the Virginia Public Safety Memorial Commission**

Provides funding for the planning phase of the Virginia Public Safety Memorial, a memorial dedicated to Virginia's public safety providers who have lost their lives safeguarding the citizens of the Commonwealth. For 2009, \$45,000 (GF).

Department of Emergency Management

<http://www.vaemergency.com/>

The mission of the Department of Emergency Management is to lead the effort to protect Virginia and Virginians from the impact of emergencies and disasters, natural and man-made.

Key Objectives and Performance Measures

➤ **We will equitably disburse available financial resources for the effective enhancement of local emergency management programs and capabilities.**

Increase the statewide average score of the Local Capability Assessment of Readiness (LCAR) self assessments by localities annually.

➤ **We will increase the public's awareness of threats and their readiness to react to emergencies and disasters.**

Increase the percentage of individuals who demonstrate awareness of threats to Virginia and their personal readiness to react appropriately.

➤ **We will achieve a greater level of response capability to emergencies and disasters by emergency management organizations.**

Maintain the percentage of corrective measures implemented by the Virginia Emergency Response Team (VERT) within 90 days of completion of the after action review of the annual Virginia Emergency Response Team Exercise (VERTEX).

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$3,097,206	\$7,716,479	101.00
2006 Appropriation	\$4,144,202	\$7,716,479	108.00
2007 Appropriation	\$6,299,188	\$38,217,948	113.00
2008 Appropriation	\$9,849,652	\$38,220,652	124.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$9,849,652	\$38,220,652	124.00
2009 Addenda	(\$3,921,609)	\$50,517,224	24.00
2009 TOTAL	\$5,928,043	\$88,737,876	148.00
2010 Base Budget	\$9,849,652	\$38,220,652	124.00
2010 Addenda	(\$4,207,197)	\$48,812,046	24.00
2010 TOTAL	\$5,642,455	\$87,032,698	148.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$92,761 (GF) and \$698,245 (NGF).

► **Adjust funding for Statewide Alert Network**

Removes one-time funding used for expansion of the citizen alert network. For each year, a reduction of \$200,000 (GF).

► **Adjust funding for Emergency Management Network expansion**

Removes one-time funding used for Emergency Management Network (EMNet) expansion for Tidewater and central Virginia. For each year, a reduction of \$350,000 (GF).

► **Adjust funding for continuity of operations support**

Removes one-time funding used for continuity of operations software and contractor support. For each year, a reduction of \$500,000 (GF).

► **Adjust funding for flood evacuation simulation**

Removes one-time funding used to support Old Dominion University in developing the Hampton Roads flood simulation model. For each year, a reduction of \$300,000 (GF).

► **Adjust funding for evacuation facility grant program**

Removes one-time funding provided to establish sites to be used as evacuation facilities. For each year, a reduction of \$2.5 million (GF).

► **Adjust funding for Mobile Command Center vehicle**

Removes one-time funding used to upgrade the Mobile Command Center vehicle. For each year, a reduction of \$232,000 (GF).

► **Adjust funding for TrafficLand Video monitoring capability**

Removes one-time funding used to establish TrafficLand Video monitoring capability at the Virginia Emergency Operations Center. For each year, a reduction of \$20,000 (GF).

► **Adjust funding to annualize cost of positions**

Provides funding to support positions for a full year and to annualize the November 2007 salary adjustment. For each year, \$116,973 (GF).

► **Annualize fiscal year 2008 state employee salary increase**

Adds funding to support the four percent base salary increase for a full fiscal year. For each year, \$69,657 (GF).

► **Remove Civil Air Patrol language**

Removes language relating to the Civil Air Patrol. The Department of Aviation will provide aviation funding to support the Patrol.

► **Adjust funding source of positions**

Converts four positions from federal to general fund positions. The funding source had been changed in the 2007 Session, but the action was not executed for the positions.

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$286,500 (GF).

► **Remove hazardous materials funding**

Removes existing appropriation in the second year for the hazardous materials training and response program, in anticipation of possible fee implementation to address program costs in fiscal year 2010. For 2010, a decrease of \$285,588 (GF).

► **Move the Emergency-911 program**

Transfers the Emergency-911 program from the Virginia Information Technology Authority. While it is possible that some savings may be achieved by this move, the real benefits expected are the efficiencies experienced by reassigning the program to an agency whose mission aligns with the mission of the program. For 2009, \$49.8 million (NGF) and 10 positions. For 2010, \$48.1 million (NGF).

► **Fund the Integrated Flood Observation and Warning System equipment replacement program**

Provides additional funding to begin an Integrated Flood Observing and Warning System (IFLOWS) equipment replacement program for the 375 locations. Replacement of the IFLOWS equipment is necessary due to the age and obsolescence of the equipment. Since the purpose of the Integrated Flood Observing and Warning System is to reduce the loss of life, property damage and disruption of commerce and human activities due to flash floods, reliable equipment is critical. For each year, \$187,500 (GF).

► **Add nongeneral fund positions to support federal grants**

Provides additional positions to ensure federally required programmatic oversight and address increased workloads resulting from additional federal grant awards. For 2009, seven positions.

► **Convert positions from wage to classified**

Transfers wage employees to classified positions. During an emergency and following a disaster, these positions are at the forefront of Virginia's recovery strategy by providing technical support to individuals and households, as well as to state and local government agencies. For 2009, seven positions.

► **Add language establishing temporary employees for disasters**

Authorizes establishment of time-limited salaried positions for employees who are tied to disaster assistance programs. These positions would be established only in instances of a medium or major disaster and are to be authorized only by the Governor.

Department of Fire Programs

<http://www.vdfp.state.va.us/>

It is the mission of the Virginia Department of Fire Programs (VDFP) to provide funding, training and educational programs to enhance public safety throughout the Commonwealth.

Key Objectives and Performance Measures

► **We will accurately identify the fire trends within the Commonwealth in order to promote public safety initiatives within the state.**

Total number of fire departments participating in the Virginia Fire Incident Reporting System (VFIRS).

► **We will make high quality training programs available that are consistent with national standards**

Training programs conducted in compliance with the National Board on Fire Service Professional Qualifications.

► **Increase VFIRS participation to 100% by FY2010**

Fighting Fires with Facts

► **We will strive to help reduce the number of fire casualties in the Commonwealth through our training & educational programs.**

Protecting the Commonwealth from the devastating effects of fire

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$250,000	\$22,551,961	32.00
2006 Appropriation	\$0	\$23,802,645	34.00
2007 Appropriation	\$0	\$27,399,832	37.00
2008 Appropriation	\$0	\$27,417,369	37.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$27,417,369	37.00
2009 Addenda	\$2,547,201	\$2,282,044	37.00
2009 TOTAL	\$2,547,201	\$29,699,413	74.00
2010 Base Budget	\$0	\$27,417,369	37.00
2010 Addenda	\$2,547,201	\$3,782,044	37.00
2010 TOTAL	\$2,547,201	\$31,199,413	74.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$238,581 (NGF).

► **Increase appropriation to reflect revenue growth**

Adds appropriation to reflect increased revenue collections. For 2009, \$1.0 million (NGF). For 2010, \$2.5 million (NGF).

Department of Fire Programs (Continued)

► **Align appropriation with cash needs**

Adds appropriation to reflect an alignment with historical expenditures. For each year, \$575,000 (NGF).

► **Decrease appropriation to reflect a decrease in grant funding**

Decreases appropriation to reflect the end of a grant received from the Department of Homeland Security. For each year, a reduction of \$207,537 (NGF).

► **Implement transfer of State Fire Marshals Office from the Department of Housing and Community Development**

Effects the transfer of funding and positions for the State Fire Marshals Office from the Department of Housing and Community Development. For 2009, \$2.5 million (GF), \$405,500 (NGF), and 31 positions. For 2010, \$2.5 million (GF) and \$405,500 (NGF).

► **Add funds to support fiscal services**

Provides three positions and funding to support the agency's newly-acquired fiscal services function. For 2009, \$178,000 (NGF) and three positions. For 2010, \$178,000 (NGF).

► **Address issues arising from agency growth and mission expansion**

Provides appropriation and positions to support administrative and technology costs associated with the expansion of the agency's size and mission. For 2009, \$92,500 (NGF) and three positions. For 2010, \$92,500 (NGF).

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$33,861,990	\$0	317.00
2009 Addenda	\$1,842,001	\$1,505,984	3.00
2009 TOTAL	\$35,703,991	\$1,505,984	320.00
2010 Base Budget	\$33,861,990	\$0	317.00
2010 Addenda	\$1,842,001	\$1,505,984	3.00
2010 TOTAL	\$35,703,991	\$1,505,984	320.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$3,827,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.3 million (GF) and \$5,984 (NGF).

► **Remove funding associated with one position**

Removes funds associated with the hiring and training costs of an information technology security position funded in fiscal year 2008. For each year, a reduction of \$7,000 (GF).

► **Annualize positions**

Provides additional funds for the annualization of three positions that were funded for nine months of fiscal year 2008. For each year, \$52,846 (GF).

► **Provide funding for payment in lieu of taxes**

Adds funding to support the payment in lieu of taxes made to the City of Richmond for the agency's central laboratory. For each year, \$219,000 (GF).

► **Increase nongeneral fund appropriation**

Increases appropriation to reflect an anticipated growth in federal grant awards. For each year, \$1.5 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$700,000 (GF).

► **Provide three facility management positions for Eastern Forensic Laboratory**

Adds three facility management positions to the Eastern Forensic Laboratory. The City of Norfolk is responsible for maintaining facility operations until the beginning of fiscal year 2009, at which point the agency will assume control. For 2009, three positions.

Recommended Capital Outlay Addenda

► **Expand Eastern Forensic Laboratory facility**

Provide funding to renovate the fifth floor of the Eastern Forensic Laboratory facility. Expansion of the current square

Department of Forensic Science

<http://www.dfs.virginia.gov/>

The Department of Forensic Science's mission is to protect the public's safety, support law enforcement and the judiciary, and advance the growth and understanding of forensic science.

Key Objectives and Performance Measures

➤ **Provide quality DNA and mitochondrial analyses of criminal evidence in a timely and accurate manner.**

Percentage of DNA and mitochondrial samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

➤ **Provide quality analyses of controlled substance evidence in a timely and accurate manner.**

Percentage of drug samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2007 Appropriation	\$32,369,979	\$0	310.00
2008 Appropriation	\$33,861,990	\$0	317.00

footage will allow this laboratory to meet current and projected caseloads. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$3.8 million (NGF).

Department of Juvenile Justice

<http://www.djj.virginia.gov/>

To protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

Key Objectives and Performance Measures

➔ **We will increase public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being released from a juvenile correctional facility.**

Percentage of juveniles convicted of a new misdemeanor or felony within a year of being released from a juvenile correctional facility.

➔ **We will increase public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being placed on probation with DJJ.**

Percentage of juveniles convicted of a new misdemeanor or felony within a year of being placed on probation.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$187,849,765	\$8,374,784	2,427.00
2006 Appropriation	\$190,271,802	\$9,374,784	2,413.00
2007 Appropriation	\$206,384,977	\$5,444,567	2,502.00
2008 Appropriation	\$208,137,345	\$5,494,567	2,502.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$208,137,345	\$5,494,567	2,502.00
2009 Addenda	\$10,119,165	\$1,187,681	-13.50
2009 TOTAL	\$218,256,510	\$6,682,248	2,488.50
2010 Base Budget	\$208,137,345	\$5,494,567	2,502.00
2010 Addenda	\$10,119,165	\$1,187,681	-13.50
2010 TOTAL	\$218,256,510	\$6,682,248	2,488.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$8,566,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance

premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$14.7 million (GF) and \$137,681 (NGF).

▶ **Annualize juvenile correctional officer compensation**

Annualizes the fiscal year 2008 additional compensation plan for juvenile correctional officers and supervisors. For each year, \$709,665 (GF).

▶ **Apply fiscal year 2008 salary increase to the juvenile correctional officer compensation funding**

Adjusts the compensation plan for juvenile correctional officers to reflect the expense associated with the fiscal year 2008 salary increase. For each year, \$61,934 (GF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$5.5 million (GF), an increase of \$1.0 million (NGF), and a reduction of 13.5 positions. For 2010, a decrease of \$5.5 million (GF) and an increase of \$1.0 million (NGF).

▶ **Fund facility costs not eligible for capital budget**

Provides funding for the agency to address items such as, but not limited to, updating the department's master plan, developing a building assessment inventory, locating and mapping utilities on each campus, and surveying all facilities to determine the extent of damaged or inoperable fire hydrants. For each year, \$100,000 (GF).

▶ **Update language for financial assistance to local governments**

Adds language to accelerate the return of uncommitted Virginia Juvenile Community Crime Control Act (VJCCCA) funding by local governments. This action also brings the existing language into conformance with the current budgeted amount for these funds, and initiates a pilot program to reappropriate prior year balances of this funding for short-term grants to localities. Localities will be solicited for programs and services which have been demonstrated to improve juvenile outcomes.

Recommended Capital Outlay Addenda

▶ **Replace housing units at Natural Bridge Juvenile Correctional Center**

Provides funding for the design and construction of two new dormitory units. These new dormitory units will replace the existing units which have significant life safety issues. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$1.7 million (NGF).

▶ **Connect cottages to emergency generators**

Increases funding to provide emergency generator power to cottages at the Reception and Diagnostic Center at the Bon Air complex and at the Hanover Juvenile Correctional Center. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$670,000 (NGF).

▶ **Convert facilities to propane**

Provides funding to convert the Beaumont and Hanover Juvenile Correctional Centers to propane gas. This funding will support the agency's effort to remove dependence upon expensive fuel oil and its associated environmental concerns. Conversion to propane will also remove fuel oil delivery trucks

Department of Juvenile Justice (Continued)

from within the secure fenced perimeter. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$525,000 (NGF).

► **Provide new school heating and cooling plant at Hanover Juvenile Correctional Center**

Provides funding for new systems and improvements to the existing mechanical, electrical, and plumbing systems as appropriate for the Department of Correctional Education school building repair. In accordance with the agency's Energy Management Plan and best business practices, only proven energy equipment and systems will be provided and installed. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$500,000 (NGF).

► **Upgrade mechanical, electrical and plumbing systems for Reception and Diagnostic Center cottages**

Provides new systems and improvements to existing mechanical, electrical, and plumbing systems. In accordance with the agency's Energy Management Plan and best business practices, only proven energy equipment and systems will be provided and installed at the Reception and Diagnostic Center's cottages at the Bon Air complex. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$700,000 (NGF).

► **Replace natural gas, water, and sewage lines**

Adds funding to provide a new system of underground piping to make the gas system more resilient and able to sustain localized damage or service interruption without affecting the entire system. This will also allow the agency to connect the recently installed natural gas piping for the Reception and Diagnostic Center in the Bon Air complex, making the entire complex supplied with less costly and cleaner burning natural gas. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$2.2 million (NGF).

► **Upgrade fire alarm and protection systems**

Increases funding to upgrade the sprinkler system, fire emergency pull stations, smoke and heat detectors, interface with security control booth (manned watch station) and controls, and fire enunciator panel and software. The Reception and Diagnostic Center administration building in the Bon Air complex contains the offices for diagnostic programming and rehabilitation personnel, and their associated confidential records. This project is required to ensure the life and safety of the staff and property of the Commonwealth, as well as Juvenile Justice case records, in the event of a fire emergency. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$700,000 (NGF).

► **Remove abandoned underground fuel tanks**

Provides funding to begin removal of underground fuel tanks. The agency has implemented many fuel conversions of boiler and related equipment from fuel oil to propane or natural gas. This effort will assist the agency in its compliance with the mandates of the recently issued Governor's executive order on energy efficiency. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$250,000 (NGF).

► **Construct dry-storage warehouse at Culpeper Juvenile Correctional Center**

Adds funds for the construction of a dry-storage warehouse at the Culpeper Juvenile Correctional Center. The warehouse will provide storage space for the clothing and materials required to support the administrative, correctional officers, residents, sanitation, and maintenance functions that support the facility's mission and protocols. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$880,000 (NGF).

► **Replace classroom trailers at Beaumont**

Supplements existing project funding for the new classroom building at the Beaumont Juvenile Correctional Center. This funding will allow increased building design and materials quality, improved heating and cooling plant technology, increased maintainability, and reliable resistance to physical abuse. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$450,000 (NGF).

Department Of Military Affairs

<http://www.virginiaguard.com/>

The Department of Military Affairs (DMA) will plan, coordinate, maintain situational awareness, and employ forces for homeland security and homeland defense in order to respond to any incidents within the Commonwealth and, on order of the Governor, will assist civil authorities in protecting life and property, preserving peace, maintaining order and public safety, and relieving suffering.

Key Objectives and Performance Measures

➤ **We will fully man the Virginia National Guard units to support the Governor and civil authorities during natural disasters and civil unrests.**

We will increase the percentage of Virginia National Guard members to meet the Virginia National Guard personnel strength goal.

➤ **We will provide a highly responsive Virginia National Guard and State Defense Force capabilities that respond to the need of civil authorities during natural and man-made disasters.**

We will respond to disaster assistance requests with Emergency Response Quartering Party (ERQP) within 4 hours.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$7,002,742	\$23,813,107	280.50
2006 Appropriation	\$9,841,205	\$27,170,407	352.50
2007 Appropriation	\$10,237,178	\$28,228,721	361.50
2008 Appropriation	\$10,857,271	\$29,772,721	365.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,857,271	\$29,772,721	365.50
2009 Addenda	(\$169,387)	\$1,246,540	0.00
2009 TOTAL	\$10,687,884	\$31,019,261	365.50
2010 Base Budget	\$10,857,271	\$29,772,721	365.50
2010 Addenda	(\$169,387)	\$1,246,540	0.00
2010 TOTAL	\$10,687,884	\$31,019,261	365.50

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$219,545 (GF) and \$1.4 million (NGF).

► **Add funding for soldier recognition**

Provides additional funding to support the increased cost of the Governor's National Service Medal program. As more and more soldiers deploy and as troop strength continues to grow, the need for state medals and awards has increased. For each year, \$38,068 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$427,000 (GF) and \$141,000 (NGF).

Department of State Police

<http://www.vsp.state.va.us/vsp.html>

The Virginia State Police, independent yet supportive of other law enforcement and criminal justice agencies, will provide high quality, statewide law enforcement services to the people of Virginia and our visitors.

Key Objectives and Performance Measures

➤ **We will enhance public safety by investigating and successfully closing cases concerning sex offenders who fail to register in accordance with the Code of Virginia.**

Percentage of the investigations successfully closed involving sex offenders failing to register

➤ **We will improve the response to citizens requesting police services to ensure the safety of victims and to increase the likelihood of apprehending offenders.**

Percentage of crime victims and individuals involved in traffic accidents who rate their experience with the department as 'Very Good' or 'Excellent'

➤ **We will decrease the response time to citizen calls for service.**

Average response time to emergency calls

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$170,587,323	\$52,091,271	2,708.00
2006 Appropriation	\$181,324,305	\$52,262,575	2,720.00
2007 Appropriation	\$202,077,931	\$61,836,981	2,775.00
2008 Appropriation	\$205,201,349	\$63,200,248	2,782.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$205,201,349	\$63,200,248	2,782.00
2009 Addenda	\$18,449,688	\$18,358,660	33.00
2009 TOTAL	\$223,651,037	\$81,558,908	2,815.00
2010 Base Budget	\$205,201,349	\$63,200,248	2,782.00
2010 Addenda	\$15,228,508	\$12,334,660	33.00
2010 TOTAL	\$220,429,857	\$75,534,908	2,815.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$23,400,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$16.1 million (GF) and \$3.5 million (NGF).

► **Adjust funding for one-time equipment purchases**

Removes one-time equipment funding authorized for fiscal year 2008. For each year, a decrease of \$3,000 (GF) and \$147,240 (NGF).

► **Provide support to annualize pay increases**

Provides funding to annualize the Northern Virginia differential authorized for fiscal year 2008. For each year, \$48,205 (GF) and \$1,864 (NGF).

► **Provide support to annualize partially funded positions**

Provides funding to annualize new positions authorized for fiscal year 2008. For each year, \$3,612 (GF).

► **Provide support to annualize partially funded positions**

Provides additional appropriation to annualize insurance fraud positions authorized for fiscal year 2008. For each year, \$29,885 (NGF).

► **Transfer central appropriation funding for Sex Offender Registry program**

Transfers funding for the Sex Offender Registry from central accounts. For each year, \$325,283 (GF).

► **Establish positions for the Sex Offender Registry program**

Establishes six positions that were not established when funding for these Sex Offender Registry positions was originally provided. For 2009, six positions.

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$2.1 million (GF).

► **Replace and improve central criminal repositories and support systems**

Provides appropriation for the funding received in the

OxyContin settlement. This appropriation will fund replacement of the firearms and other state police central repository databases, interfaces, and related applications. The agency operates multiple mission-critical systems that support local, state, and federal law enforcement efforts across the Commonwealth, including over 20 systems available 24 hours a day, 7 days a week, such as the Computerized Criminal History System, Sex Offender Registry, Automated Fingerprint Identification System, Firearms Transaction Processing System, Tactical Intelligence Processing System, and the Virginia Criminal Information Network, which supports all these systems. For 2009, \$700,000 (NGF). For 2010, \$1.5 million (NGF).

► **Replace and enhance Virginia’s criminal history system**

Provides appropriation for the funding received in the OxyContin settlement. The appropriation will support replacement and enhancement of the legacy Computerized Criminal History system that does not meet Virginia's Enterprise Architecture standards. This system is the sole repository for the Commonwealth's arrest and court disposition data and is relied upon by the entire criminal justice community for accurate offender information. For 2009, \$2.4 million (NGF). For 2010, \$3.3 million (NGF).

► **Replace and enhance Virginia’s incident-based reporting system**

Provides appropriation for the funding received in the OxyContin settlement. The appropriation will support the replacement and enhancement of the current incident-based reporting system. For 2009, \$800,000 (NGF). For 2010, \$400,000 (NGF).

► **Provide funding for gasoline**

Provides additional funding to purchase gasoline. This will increase funding for gasoline from \$1.19 to \$2.20 per gallon. For 2009, \$2.7 million (GF).

► **Provide funding to continue Statewide Agencies Radio System**

Provides additional appropriation supported by the OxyContin settlement funds to procure equipment not addressed in the original Statewide Agencies Radio System contract. For 2010, \$2.2 million (NGF).

► **Establish computer forensic laboratory**

Provides appropriation for the funding received in the OxyContin settlement. The appropriation is to support equipping the laboratory facility expected to be built in the BioTech Park in downtown Richmond. A new building, BioTech 8, will provide approximately 14,000 square feet and accommodate 25 forensic examiners, support personnel, work rooms, evidence storage, classrooms and a server room. This facility is designed to provide growth potential for state police examiners, instructors, and local law enforcement examiners for several years in the future. For 2009, \$1.0 million (NGF).

► **Provide funding to develop the Virginia Intelligence Management system**

Provides appropriation for the funding received in the OxyContin settlement. The appropriation will support the Virginia Intelligence Management system. This system is a statewide, secured, web-based, multi-tiered information sharing platform that will provide an information/intelligence management system for every law enforcement agency in Virginia. For 2009, \$8.5 million (NGF).

► **Strengthen highway safety enforcement**

Provides funding for an additional ten troopers to help support the efforts to aggressively enforce traffic laws on interstate highways across Virginia. In addition the Department of State Police will be modifying their processes for inspecting service stations, freeing up no less than 25 additional troopers for highway patrol. For 2009, \$1.4 million (GF) and 10 positions. For 2010, \$843,360 (GF).

► **Provide security for the Metro-Washington Airport Authority**

Provides appropriation and positions to support the department's agreement to provide security for the Metro-Washington Airport Authority. Adding new positions, rather than diverting existing manpower, will effectively allow more troopers to stay on the road. Increasing trooper staffing will enhance the department's ability to achieve its key objectives and performance measures involving reducing response time to calls for service and improving customer service to citizens. For 2009, \$1.5 million (NGF) and 16 positions. For 2010, \$1.5 million (NGF).

► **Add information technology systems analyst position**

Adds a position to develop the motor vehicle inspection automated system. The funding will be provided by a portion of the fee charged for motor vehicle inspections. For 2009, one position.

► **Authorize procurement of replacement helicopters**

Adds language authorizing the purchase of two replacement helicopters. Current debt service funding will be used to address debt service needs in fiscal year 2010.

Recommended Capital Outlay Addenda

► **Construct a public safety driver training facility**

Provides additional appropriation supported by the OxyContin settlement funds to construct a public safety driver training facility at Fort Pickett that will provide access to uniform driving training for all law enforcement personnel. For the biennium, \$21.4 million (NGF).

► **Construct state police garage**

Provides appropriation for the funding received from the OxyContin settlement to construct a new garage to be located at the state police headquarters. The new garage is expected to eventually service all state vehicles operating the Statewide Area Radio System. For the biennium, \$2.0 million (NGF).

Department of Veterans Services

<http://www.vdva.vipnet.org/>

The Department of Veterans Services serves Virginia’s veterans and their beneficiaries by ensuring they receive the benefits, support, quality care, and recognition they have earned through service and sacrifice.

Key Objectives and Performance Measures

➤ **We will serve the greatest number of veterans by maintaining the highest practical facility census**

Rate of occupancy in the Nursing Care section

Rate of occupancy in the Domiciliary Care section

➤ **We will ensure that more of Virginia’s veterans receive the disability benefits to which they are entitled by increasing the approval rate on claims**

Percentage of veteran claims filed by DVS and awarded by the USDVA

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,544,271	\$14,216,430	295.00
2006 Appropriation	\$3,568,102	\$14,256,630	308.00
2007 Appropriation	\$4,489,637	\$17,700,072	402.00
2008 Appropriation	\$5,764,721	\$27,814,841	602.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,764,721	\$27,814,841	602.00
2009 Addenda	\$283,320	\$2,322,764	3.00
2009 TOTAL	\$6,048,041	\$30,137,605	605.00
2010 Base Budget	\$5,764,721	\$27,814,841	602.00
2010 Addenda	\$283,320	\$2,322,764	3.00
2010 TOTAL	\$6,048,041	\$30,137,605	605.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$11,405,000	0.00
2010 Addenda	\$0	\$192,000	0.00

Recommended Operating Budget Addenda

➤ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$377,892 (GF) and \$1.1 million (NGF).

➤ **Remove funding for refurbishing of field offices**

Eliminates one-time funding provided for the refurbishing of the agency's field offices. For each year, a reduction of \$45,000 (GF).

➤ **Remove appropriation for financial management system**

Adjust funding to remove one-time appropriation for the agency's implementation of a new financial management system. For each year, a reduction of \$111,690 (NGF).

➤ **Remove appropriation for medical records technology improvements**

Removes one-time appropriation to address the modernization of patient medical records technology at the agency's care centers. For each year, a reduction of \$100,000 (NGF).

➤ **Remove one-time funding for lighting repair at the Virginia War Memorial**

Removes funding for repair of non-working lighting at the Virginia War Memorial. For each year, a reduction of \$170,000 (GF).

➤ **Adjust appropriation to reflect cost of care center operations**

Increases appropriation to reflect actual costs in the veterans care centers. Revenues are based on collections from Medicaid, Medicare, and other third party reimbursement for services rendered to the veterans residing in the centers. For each year, \$1.0 million (NGF).

➤ **Offset general fund reduction with special funds for three positions**

Provides additional special fund appropriation to offset the loss of general fund support for positions required to direct and manage the agency's expanding activities and responsibilities. The general fund associated with three positions added during the 2007 Session has been eliminated by budget reductions. For each year, \$288,236 (NGF).

➤ **Establish appropriation for donation fund**

Adds appropriation for the donation fund managed by the Veterans Services Foundation Board. Donations are received from private citizens, businesses, and civic organizations for activities and equipment that enhance the welfare of the veterans at the care centers and for the beautification of the two cemeteries operated by the agency. For each year, \$75,000 (NGF).

➤ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$309,746 (GF).

➤ **Transfer Virginia War Memorial from Department of General Services**

Transfers the War Memorial from the Department of General Services. The mission and goals of the War Memorial more closely align with the Department of Veterans Services. For 2009, \$430,174 (GF) and three positions. For 2010, \$430,174 (GF).

➤ **Fund information technology service fees**

Provides appropriation to support recent cost increases in information technology monthly service rates and infrastructure fees. For each year, \$13,263 (NGF).

Recommended Capital Outlay Addenda

➤ **Fund maintenance reserve**

Adds appropriation to implement maintenance reserve projects required to allow the continued use of existing facilities. For the biennium, \$385,000 (NGF).

➤ **Construct Southwest Virginia Veterans Cemetery**

Increases the amount of a treasury loan for the construction of the Southwest Virginia Veterans Cemetery. The loan will be repaid from federal grant funds. For the biennium, \$11.2 million (NGF).

➤ **Increase treasury loan amount for construction of Southwest Virginia Veterans Cemetery**

Increases the amount of a treasury loan for the construction of the Southwest Virginia Veterans Cemetery. The loan will be repaid from federal grant funds.

➤ **Increase treasury loan amount for construction of addition to Sitter & Barfoot Veterans Care Center**

Grants authority to seek increased federal funding for the construction of up to 80 additional beds at the Sitter & Barfoot

Department of Veterans Services (Continued)

Veterans Care Center. A commitment for the state share of the project is required before the agency may submit an application for increased federal grant funding. Total costs for this project have increased to \$14.8 million, for which a \$5.2 million state share is required.

► **Increase treasury loan amount for construction of Hampton Roads Veterans Care Center**

Grants authority to seek increased federal funding for the construction of the Hampton Roads Veterans Care Center. State approval is required to apply for increased federal grant funding. Total costs for this project have increased to \$81.4 million, for which a \$28.5 million state share is required.

► **Authorize treasury loan for construction of Northern Virginia Veterans Care Center**

Grants authority for the agency to apply for federal grant funding for the construction of a veterans care center in northern Virginia. The total cost for this project is \$81.4 million, for which a \$28.5 million state share is required. The facility will be comprised of a mixture of nursing care, Alzheimer's care, and domiciliary (assisted living) care beds.

► **Authorize installation of vault liners at state veterans cemeteries**

Authorizes the agency to apply for a federal construction grant to install vault liners in the Commonwealth's veterans cemeteries. A treasury loan will facilitate construction and would be repaid from the federal grant funds. The use of vault liners improves the maintenance and appearance of a cemetery by preventing some ground subsidence and allows for safer burial operations.

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$692,363	\$0	6.00
2009 Addenda	\$67,873	\$0	0.00
2009 TOTAL	\$760,236	\$0	6.00
2010 Base Budget	\$692,363	\$0	6.00
2010 Addenda	\$67,873	\$0	0.00
2010 TOTAL	\$760,236	\$0	6.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$67,873 (GF).

Virginia Parole Board

<http://www.vadoc.state.va.us/about/paroleboard/default.htm>

The Virginia Parole Board's mission is to protect public safety and contribute to a fair and effective justice system by ensuring that persons who remain a threat to society remain incarcerated and those who no longer present a risk are released to become productive citizens. The Parole Board is empowered to make decisions regarding discretionary release of those inmates who are parole eligible; to revoke parole and post-release supervision of those found to be in violation of the terms of their release and to investigate, prepare reports and advise the Governor on requests for executive clemency. The Board also reviews and makes decisions on petitions for geriatric release and reviews appeals of cases for those declared ineligible for parole under the three-time law.

Key Objectives and Performance Measures

➤ **Make decisions on parole grant or revocation cases in an expeditious manner.**

Average number of days between the date of hearing and decision.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$648,497	\$0	6.00
2006 Appropriation	\$648,359	\$0	6.00
2007 Appropriation	\$692,363	\$0	6.00
2008 Appropriation	\$692,363	\$0	6.00